

# UNIFIED JUDICIAL SYSTEM (UJS)

|   | FTE          | General Funds     | Federal Funds    | Other Funds      | Total Funds       |
|---|--------------|-------------------|------------------|------------------|-------------------|
| <b>Prior Year Items</b>   |              |                   |                  |                  | -                 |
| Prior Year Reversion  | -            | -                 | -                | -                | -                 |
| Prior Year Amend GBill Increase (Decrease)  | -            | -                 | na               | na               | -                 |
| Prior Year Transfers In (Out)   | -            | -                 | na               | na               | -                 |
| <b>Original FY16 G-Bill Appropriation</b>   | <b>575.4</b> | <b>40,415,834</b> | <b>892,989</b>   | <b>9,351,505</b> | <b>50,660,328</b> |
| Captive Insurance Distribution  | -            | -                 | -                | -                | -                 |
| Bureau Billings Distribution  | -            | 35,565            | -                | 13,467           | 49,032            |
| Market Adjustments  | -            | 642,824           | 8,390            | 48,725           | 699,939           |
| Movement toward Market Value  | -            | 407,637           | 3,349            | 33,804           | 444,790           |
| Distribution of Above Pools   | -            | -                 | -                | -                | -                 |
| <b>FY16 G-Bill With Pool Distributions</b>  | <b>575.4</b> | <b>41,501,860</b> | <b>904,728</b>   | <b>9,447,501</b> | <b>51,854,089</b> |
| Base Transfers and Board Actions  | -            | -                 | -                | -                | -                 |
| <b>FY16 Revised Budget and FY17 Base</b>  | <b>575.4</b> | <b>41,501,860</b> | <b>904,728</b>   | <b>9,447,501</b> | <b>51,854,089</b> |
| One-Time Supplementals to FY16 in SB48  | -            | -                 | -                | -                | -                 |
| One-Time Recisions from FY16 in SB48  | -            | (848,256)         | (8,586)          | (62,823)         | (919,665)         |
| <b>Beginning FY17 Base</b>  | <b>575.4</b> | <b>41,501,860</b> | <b>904,728</b>   | <b>9,447,501</b> | <b>51,854,089</b> |
| Personnel Benefit Cost Changes  | -            | -                 | -                | -                | -                 |
| Inflationary Adjustments  | -            | 48,753            | 1,664            | -                | 50,417            |
| <b>Maintenance of Current Operations</b>  | <b>575.4</b> | <b>41,550,613</b> | <b>906,392</b>   | <b>9,447,501</b> | <b>51,904,506</b> |
| <b>General Appropriations Bill Line Item Total</b>  | <b>4.0</b>   | <b>1,170,174</b>  | <b>(128,787)</b> | <b>(11,065)</b>  | <b>1,030,322</b>  |
| <b>General Appropriations Bill Line Items</b>   |              |                   |                  |                  |                   |
| 1. Minnehaha and Pennington Co. funding for two court reporter positions - Circuit Court Operations | -            | 122,922           | -                | -                | 122,922           |
| 2. Hughes Co. switch from DUI to Drug Court - Court Services Operations                             | -            | 58,657            | (58,657)         | -                | -                 |
| 3. Pennington Co. Court Services Officer - Court Services Operations                                | 1.0          | 62,387            | -                | -                | 62,387            |
| 4. Minnehaha Co. Drug/DUI Court 3rd CSO - Court Services Operations                                 | 1.0          | 62,387            | -                | -                | 62,387            |
| 5. Brookings Co. Drug/DUI Court Coordinator - Court Services Operations                             | 1.0          | 61,461            | -                | -                | 61,461            |
| 6. Brookings Co. Drug/DUI CSO - Court Services Operations   | 1.0          | 62,387            | -                | -                | 62,387            |
| 7. Travel for Drug/DUI Courts - Court Services Operations   | -            | 16,252            | (5,752)          | -                | 10,500            |
| 8. Drug/DUI Courts Defense Counsel - Court Services Operations                                      | -            | 57,404            | (14,244)         | -                | 43,160            |
| 9. Supplies for Drug/DUI Courts - Court Services Operations   | -            | 47,388            | (6,513)          | -                | 40,875            |

|  | FTE   | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|--|-------|------------------|------------------|----------------|----------------|
| 10. Regular CSO Operating Expense Increase - Court Services Operations   | -     | 4,000            | -                | -              | 4,000          |
| 11. Treatment Services - Additional Capacity - Court Services Operations | -     | 299,933          | (50,071)         | -              | 249,862        |
| 12. Treatment Services - CBISA - Court Services Operations               | -     | 267,675          | 6,450            | -              | 274,125        |
| 13. Juvenile SCRAM and Electronic Monitoring - Community Based Services  | -     | 34,320           | -                | -              | 34,320         |
| 14. Zero-based Capital Asset Budgets - adjustments in all of UJS         | -     | -                | -                | (11,509)       | (11,509)       |
| 15. 0.72 to Community Based Providers                                    | -     | 13,001           | -                | 444            | 13,445         |
| General Appropriations Bill Subtotal                                     | 579.4 | 42,720,787       | 777,605          | 9,436,436      | 52,934,828     |
| Special Appropriations Subtotal  |       | -                | -                | -              | -              |
| Total All Appropriations   | 579.4 | 42,720,787       | 777,605          | 9,436,436      | 52,934,828     |